

9. Costs

A look at the annual budget and the changes from year to year may provide some insight into challenges tied to fluctuating budgets. An overview on the budget allocations, agreements is provided.

Key Points

- With declining budgets on the horizon, grants and agreements make an important contribution to provide work opportunities and to achieve resource accomplishments.
- Due to anticipated budget shortfalls, the level of services or outputs may change and there may be a change in how the Forest Service does business.

Monitoring Requirement

How close are projected costs with actual costs?

Results

Annual Budget allocations

The budget allocations have for the most part steadily increased over the years but reductions are projected for the outyears.

Table 9-1. Budget allocations for the Chippewa National Forest for FY 2005 through FY 2010.

Fiscal Year	Total Budget
2010	\$ 13,882,963
2009	\$ 13,297,700*
2008	\$ 13,138,941
2007	\$ 12,556,164
2006	\$ 12,780,332
2005	\$ 13,157,000

*Not included in the figures above are the American Recovery and Reinvestment Act (ARRA) funds available to the forest in FY 2009.

Not reflected in total budget numbers are the annual fluctuations in program areas, often times fairly substantial depending on National and Regional emphasis areas. The dollars received do not necessarily align with the identified workload and have posed challenges. Note that the dollar figures in the above table have not been adjusted for inflation.

2004-2010 Grants and Agreements

Forest collaboration with external partners has been on the rise since 2005. The Grants & Agreements program on the Chippewa NF has seen an increase in the number of new partnership agreements in recent years. The table below represents the number of new agreements issued

between 2005 and 2010 as well as the number of modifications to existing agreements during that time period.

Table 9-2. Number of agreements from 2004-2010.

Year	Number of New Agreements	Number of Modifications to Existing Agreements	Total Value of Agreements
2005	19	11	\$331,148.20
2006	32	11	\$611,830.43
2007	37	20	\$663,887.42
2008	37	23	\$549,768.54
2009	51	44	\$3,254,481.91*
2010	34	43	\$2,926,966.82*

*includes ARRA

Since 2005 the Forest has seen an increase in the number of partnerships with the Leech Lake Band of Ojibwe that benefit natural resource management on lands within the Forest and the Leech Lake Reservation. Projects range from impoundment maintenance to wildland fire management and a multitude of projects in between.

The Forest has also seen an increase in our partnerships with other parties in their Cooperative Manpower, Job Training and Development programs. By partnering with organizations such as Conservation Corps Minnesota, the Leech Lake Band of Ojibwe Temporary Employment Program, Experience Works and ElderCircle, a work environment (host site) is available in which job training opportunities are provided to participants within these programs.

The Forest continued its partnership with Itasca Community College in providing internship opportunities to students participating in the Wildland Firefighter program that is offered at the college. Students receive hands-on training during our spring fire season.

New partnerships have evolved with the revitalization and reuse of historic Camp Rabideau, located on the Blackduck Ranger District. Organizations such as the Rabideau Conservation Academy and Learning Center, the Cass Lake-Bena School District, and the Rural Minnesota Concentrated Employment Program have been implementing the Rabideau Conservation Corps, similar to the CCC's of the 1930's, in which youth are provided opportunities to gain paid employment while learning job skills. Students involved in the Cass Lake-Bena School District Juvenile Justice program complete their high school education by earning their GED all while completing natural resource projects and improvements to Camp Rabideau.

Fiscal Year 2009 saw an increase in the number and value of agreements for the Chippewa National Forest. The Forest began implementation of American Recovery and Reinvestment Act (ARRA) projects that year. While a number of projects were implemented through contracts, many were accomplished through partnership agreements. The first two agreements signed were with the Leech Lake Band of Ojibwe for the training of wildland firefighters to accomplish

hazardous fuels reduction on National Forest lands and Beltrami County Highway Department for improvements to be made to Forest Highway 57, otherwise known as the Mission Road.

Implementation of several more ARRA agreements continued in Fiscal year 2010. Projects included trail maintenance with Conservation Corps Minnesota and the Leech Lake Band of Ojibwe Temporary Employment Program; aquatic organism passage improvements with Itasca County; and road maintenance activities performed by the Leech Lake Band of Ojibwe, Department of Public Works within the Cut Foot Sioux and Pike Bay Experimental Forests.

Implications

With declining budgets on the horizon, grants and agreements make an important contribution to provide work opportunities and to achieve resource accomplishments.

Recommendations

- Continue to explore opportunities for grants and agreements and partnerships in all areas of Forest resource management.
- Due to anticipated budget shortfalls, the level of services or outputs may change and there may be a change in how the Forest Service does business.